

Fiscal 2018 Operating Budget Detail Backup

Housing and Community Development Department Narrative

Department Description :

The Department administers a wide variety of housing and community development programs on behalf of the County, including the Rental Housing Development Loan Program, the Moderate Income Housing Unit (MIHU) program, homeownership assistance programs, individual and group home rehabilitation programs, and the federal CDBG and HOME grants.

In FY 2010, the Department successfully revised and re-started the Settlement and Downpayment Loan Program (SDLP), which provides downpayment and settlement expense loans for low and moderate income homebuyers. The Department is requesting \$950,000 for the SDLP program in FY 2018. The funds are needed to assist homebuyers, including those purchasing MIHU's, to pay for settlement costs. In past years, funds were limited and offered to MIHU buyers only. Opening up the program to non-MIHU buyers again in 2015 substantially increased participation in the program. The SDLP funds are essential to providing opportunities for low and moderate income households to purchase homes in the County.

In FY 2014, the Housing Commission partnered with Bridges to Housing Stability to form the "Bridges Alliance". This program provides permanent supportive housing units for families at risk of homelessness. For FY 2018, the Department is requesting \$500,000 for acquisition costs to provide units for this program.

In FY 2018, the Department plans to launch the County's new and improved rehabilitation loan program. This program will provide loans to low and moderate income homeowners to rehabilitate their homes to age in place and make other health and safety renovations. The Department is requesting \$300,000 to fund this loan program. Homeowners will make monthly loan payments so the fund will be replenished over time.

Outlook : (What is new or different about this years budget?)

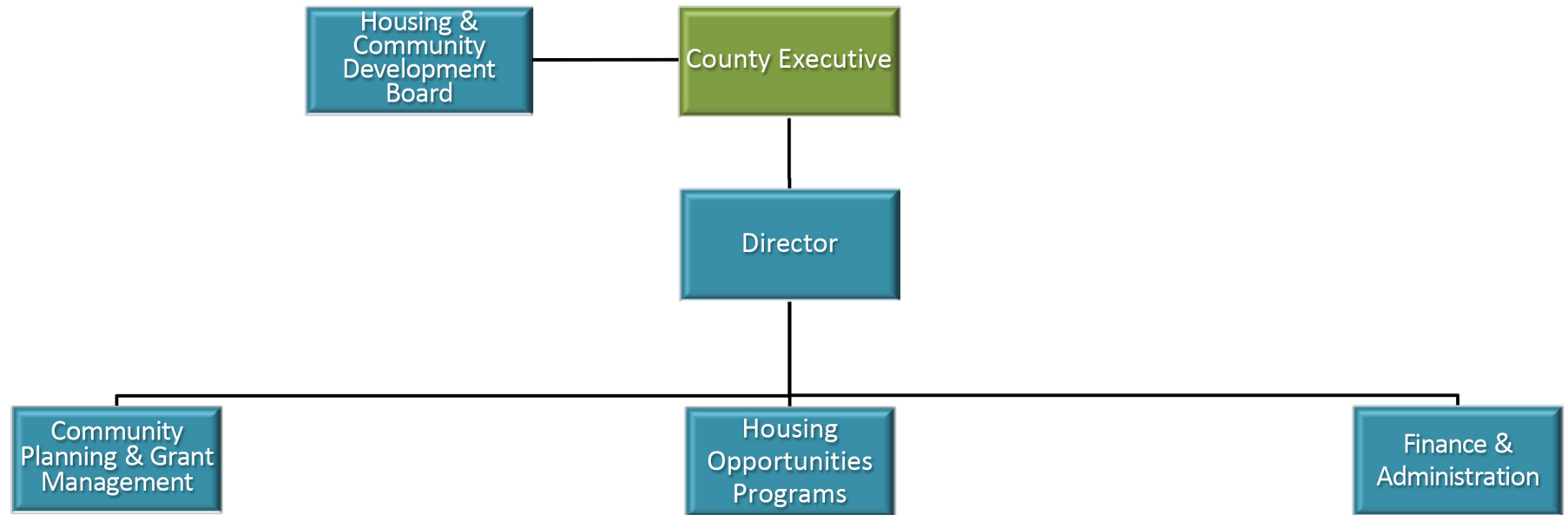
Effective July 1, 2016, the Housing Commission, an independent Public Housing Authority, separated from the Department of Housing and Community Development. Prior to FY 2017, the Department and Commission shared staff and other resources, mainly for personnel related costs, which the Commission reimbursed to the County. The FY 2017 budget included only 11 employees from the previous 38, significantly reducing personnel costs, and removed any association with staff, program, and resources it once shared with the Commission.

The FY 2017 budget included a \$500,000 loan in the Community Renewal Program Fund operating budget. This contingency was created to assist the Commission's transition in terms of separating from the County operationally and physically in FY 2017. While the Commission hopes to not request a loan from the County, if needed, this fund will provide a one-time loan up to \$500,000 to cover the needs of the Commission in case of any unforeseen loss in revenue or unanticipated expenses within the first year of the transition.

The FY 2018 budget does not include any funding from the Department to the Commission. The Commission is scheduled to move to its own space in the new non-profit center on March 1, 2017. The Department will remain in its current space at the Columbia Gateway building.

Fiscal 2018 Operating Budget Detail Backup

Housing and Community Development Department Organizational Chart



Fiscal 2018 Operating Budget Detail Backup

Housing and Community Development Department Personnel Summary

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1205 - FISCAL MANAGER I	GL	1.00	0.00
1207 - FISCAL MANAGER II	GM	0.00	1.00
1411 - ADMINISTRATIVE AIDE	GG	1.00	1.00
5205 - HUMAN SERVICES WORKER II	GG	0.88	0.88
5207 - HUMAN SERVICES SPECIALIST I	GH	3.00	3.00
5209 - HUMAN SERVICES SPECIALIST II	GJ	1.00	1.00
5211 - HUMAN SERVICES SPECIALIST III	GK	3.00	3.00
5215 - HUMAN SERVICES MANAGER II	GN	0.00	1.00
5218 - DIRECTOR HOUSING & COMMUNITY DEVELOPMENT	GP	1.00	1.00
SBFS Total		10.88	11.88

Fiscal 2018 Operating Budget Detail Backup

Housing and Community Development Department Expenditure Detail

03 - Community Renewal Program Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
6100000000 - Housing & Community Development						
50 - Personnel Costs Total	3,202,934	1,073,256	804,180	1,186,907	113,651	10.59%
51 - Contractual Services Total	3,355,663	2,888,481	2,451,754	3,077,811	189,330	6.55%
52 - Supplies and Materials Total	23,167	53,645	2,751	45,000	-8,645	-16.12%
58 - Expense Other Total	745,495	690,879	693,770	471,806	-219,073	-31.71%
69 - Operating Transfers Total	365,936	333,979	333,979	220,850	-113,129	-33.87%
6100000000 - Housing & Community Development Total	7,693,195	5,040,240	4,286,434	5,002,374	-37,866	-0.75%
03 - Community Renewal Program Fund Total	7,693,195	5,040,240	4,286,434	5,002,374	-37,866	-0.75%

Fiscal 2018 Operating Budget Detail Backup

Housing and Community Development Department Expenditure Detail

06 - Program Revenue Fund						
	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
6100000000 - Housing & Community Development						
51 - Contractual Services Total	0	0	550,000	110,000	110,000	N/A
6100000000 - Housing & Community Development Total	0	0	550,000	110,000	110,000	N/A
06 - Program Revenue Fund Total	0	0	550,000	110,000	110,000	N/A

Fiscal 2018 Operating Budget Detail Backup

Housing and Community Development Department Expenditure Detail

14 - Grants Fund						
	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
6100000000 - Housing & Community Development						
51 - Contractual Services Total	1,897,432	2,576,625	2,576,625	1,483,000	-1,093,625	-42.44%
6100000000 - Housing & Community Development Total	1,897,432	2,576,625	2,576,625	1,483,000	-1,093,625	-42.44%
14 - Grants Fund Total	1,897,432	2,576,625	2,576,625	1,483,000	-1,093,625	-42.44%
6100 - Dept. of Housing and Community Development Total	9,590,627	7,616,865	7,413,059	6,595,374	-1,021,491	-13.41%

Fiscal 2018 Operating Budget Detail Backup

Housing and Community Development Division Detail

Division Narrative : 6100000000 - Housing & Community Development

Fund : Community Renewal Program Fund

Narrative :

The Department administers a wide variety of housing and community development programs on behalf of the County, including the Rental Housing Development Loan Program, the Moderate Income Housing Unit (MIHU) program, homeownership assistance programs, individual and group home rehabilitation programs, and the federal CDBG and HOME grants.

Fiscal 2018 Operating Budget Detail Backup

Housing and Community Development Division Detail

Divison Personnel Summary : 6100000000 - Housing & Community Development

Fund : Community Rene

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1205 - FISCAL MANAGER I	GL	1.00	0.00
1207 - FISCAL MANAGER II	GM	0.00	1.00
1411 - ADMINISTRATIVE AIDE	GG	1.00	1.00
5205 - HUMAN SERVICES WORKER II	GG	0.88	0.88
5207 - HUMAN SERVICES SPECIALIST I	GH	3.00	3.00
5209 - HUMAN SERVICES SPECIALIST II	GJ	1.00	1.00
5211 - HUMAN SERVICES SPECIALIST III	GK	3.00	3.00
5215 - HUMAN SERVICES MANAGER II	GN	0.00	1.00
5218 - DIRECTOR HOUSING & COMMUNITY DEVELOPMENT	GP	1.00	1.00
Total Positions		10.88	11.88

Fiscal 2018 Operating Budget Detail Backup

Housing and Community Development Division Detail

Division Expenditure Detail : 6100000000 - Housing & Community Development

Fund : Community Renewal Program Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2010000000 - Community Renewal						
Funded Program : 99999999970000000005100 - Community Dev Committee (420-0405)						
510300 - Printing	0	440	0	0	-440	-100.00%
513100 - Mileage	0	600	0	0	-600	-100.00%
513200 - Lodging	0	3,000	0	0	-3,000	-100.00%
513500 - Conf & Seminar Fees	0	2,000	0	0	-2,000	-100.00%
516820 - Assoc Member Dues	0	400	0	0	-400	-100.00%
51 - Contractual Services Total	0	6,440	0	0	-6,440	-100.00%
520100 - Office Supplies	0	500	0	0	-500	-100.00%
52 - Supplies and Materials Total	0	500	0	0	-500	-100.00%
99999999970000000005100 - Community Dev Committee (420-0405) Total	0	6,940	0	0	-6,940	-100.00%
Funded Program : 99999999970000000005200 - Housing Initiative (420-0412)						
515900 - Other Ctrtual Svc	2,811,899	2,125,000	1,855,043	2,300,000	175,000	8.24%
<i>SDLP/Home Assist-\$950k, Bridges/Rental Housing-\$500k, Special/H.I. Rental Housing-\$350k, Rehab/County Rehab Loan-\$300k, Rental Housing Expense-\$200k</i>						
517800 - Other Insurance	2,011	0	0	0	0	N/A
51 - Contractual Services Total	2,813,910	2,125,000	1,855,043	2,300,000	175,000	8.24%
99999999970000000005200 - Housing Initiative (420-0412) Total	2,813,910	2,125,000	1,855,043	2,300,000	175,000	8.24%
Funded Program : 99999999999999999999999900 - Administration						
500100 - Salary-Regular	2,324,927	779,835	547,790	835,190	55,355	7.10%
<i>Reduce to match expected hiring step & 10% reduction for grant employees whose time is applied to grants.</i>						
500900 - Salary-Overtime	5,727	0	0	0	0	N/A
501100 - Benefits-FICA	182,204	59,222	46,415	65,362	6,140	10.37%
<i>Reduce based on budgeted salary.</i>						
501300 - Benefits-Health Ins	411,768	137,500	137,500	172,500	35,000	25.45%
501500 - Benefits-Retirement	268,369	96,699	72,475	106,255	9,556	9.88%
<i>Reduced based on budgeted salary.</i>						
501700 - Benefits-Worker Com	9,939	0	0	7,600	7,600	N/A
50 - Personnel Costs Total	3,202,934	1,073,256	804,180	1,186,907	113,651	10.59%

Housing and Community Development Division Detail

Fund : Community Renewal Program Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2010000000 - Community Renewal						
Funded Program : 999999999999999999900 - Administration						
522900 - Other Comm Mat Sup	0	15,000	0	5,000	-10,000	-66.67%
52 - Supplies and Materials Total	23,167	53,145	2,751	45,000	-8,145	-15.33%
581010 - Currnt Op Cost Conv	739,813	684,664	684,664	466,274	-218,390	-31.90%
581050 - Dir Cost Conv-Veh	4,796	5,733	8,624	3,072	-2,661	-46.42%
581097 - Indirect Cost Conv	886	482	482	2,460	1,978	410.37%
58 - Expense Other Total	745,495	690,879	693,770	471,806	-219,073	-31.71%
695000 - Trans Out-Bud-Other	0	333,979	333,979	220,850	-113,129	-33.87%
695200 - DS Transfer Tax Pri	283,502	0	0	0	0	N/A
695201 - DS Transfer Tax Int	82,434	0	0	0	0	N/A
69 - Operating Transfers Total	365,936	333,979	333,979	220,850	-113,129	-33.87%
99999999999999999999900 - Administration Total	4,629,145	2,908,300	2,431,391	2,702,374	-205,926	-7.08%
2010000000 - Community Renewal Total	7,443,055	5,040,240	4,286,434	5,002,374	-37,866	-0.75%
2010050000 - Program Income Mtchg						
Funded Program : 999999999910000000018000 - CDBG 2009						
515900 - Other Ctrctual Svc	138,256	0	0	0	0	N/A
51 - Contractual Services Total	138,256	0	0	0	0	N/A
999999999910000000018000 - CDBG 2009 Total	138,256	0	0	0	0	N/A
Funded Program : 999999999910000000023300 - FFY10 CDBG						
515900 - Other Ctrctual Svc	11,353	0	0	0	0	N/A
51 - Contractual Services Total	11,353	0	0	0	0	N/A
999999999910000000023300 - FFY10 CDBG Total	11,353	0	0	0	0	N/A
Funded Program : 999999999910000000037400 - CDBG ENTITLE FFY11						
515900 - Other Ctrctual Svc	29,068	0	0	0	0	N/A
51 - Contractual Services Total	29,068	0	0	0	0	N/A
999999999910000000037400 - CDBG ENTITLE FFY11 Total	29,068	0	0	0	0	N/A

Fiscal 2018 Operating Budget Detail Backup

Housing and Community Development Division Detail

Division Expenditure Detail : 6100000000 - Housing & Community Development

Fund : Community Renewal Program Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2010050000 - Program Income Mtchg						
Funded Program : 999999999910000000040000 - CDBG FY13						
515900 - Other Ctrctual Svc	12,597	0	0	0	0	N/A
51 - Contractual Services Total	12,597	0	0	0	0	N/A
999999999910000000040000 - CDBG FY13 Total	12,597	0	0	0	0	N/A
Funded Program : 999999999910000000052000 - CDBG FY14						
515900 - Other Ctrctual Svc	10,438	0	0	0	0	N/A
51 - Contractual Services Total	10,438	0	0	0	0	N/A
999999999910000000052000 - CDBG FY14 Total	10,438	0	0	0	0	N/A
Funded Program : 999999999910000000064400 - CDBG FY15						
515900 - Other Ctrctual Svc	13,894	0	0	0	0	N/A
51 - Contractual Services Total	13,894	0	0	0	0	N/A
999999999910000000064400 - CDBG FY15 Total	13,894	0	0	0	0	N/A
Funded Program : 999999999910000000066900 - CDBG FY16						
515900 - Other Ctrctual Svc	34,534	0	0	0	0	N/A
51 - Contractual Services Total	34,534	0	0	0	0	N/A
999999999910000000066900 - CDBG FY16 Total	34,534	0	0	0	0	N/A
2010050000 - Program Income Mtchg Total	250,140	0	0	0	0	N/A
6100000000 - Housing & Community Development Total	7,693,195	5,040,240	4,286,434	5,002,374	-37,866	-0.75%

Fiscal 2018 Operating Budget Detail Backup

Housing and Community Development Division Detail

Division Narrative : 6100000000 - Housing & Community Development

Fund : Grants Fund

Narrative :

The Department will receive its annual allocation of CDBG funds for FY 2018 at an estimated total of \$1,084,767 (\$1,034,767 grant and \$50,000 program income).

The Department will receive its annual allocation of HOME funds for FY 2018 at an estimated total of \$334,275.

The Department expects to receive a grant from the State for the Rental Allowance Program (RAP) for \$55,000, and funding on a case by case basis through the Maryland Housing Rehabilitation Program (MHRP) in FY 2018.

Howard County has successfully maintained its Urban County Entitlement status since 1996, as authorized by the U.S. Department of Housing and Urban Development (HUD). As an "Entitlement Community," Howard County is eligible to receive annual award amounts that have historically ranged from \$900,000 and \$1,500,000 annually to be used for both Housing and non-housing Community Development activities, including administrative costs.

The Community Development Block Grant (CDBG) Program funds eligible activities that support the provision of decent housing, a suitable living environment and expanded economic opportunities. This program is designed to principally benefit persons with low- to moderate incomes.

Approximately eight eligible CDBG activities will be carried out during the fiscal year 2017. The activities will generally include funding for the delivery of public services, special economic development activities, special needs housing, and public facilities and infrastructure improvements.

The Division of Grants Management carries out the administration of several grants, including:

- Maryland Department of Housing and Community Development's Rental Allowance Program (RAP) awarded to the County to provide flat rent subsidies to low-income families who either are homeless or have an emergency housing needs.
 - Maryland Housing Rehabilitation Program (MHRP) a program to fund housing repairs for income eligible homeowners in Howard County.
-

Fiscal 2018 Operating Budget Detail Backup

Housing and Community Development Division Detail

Division Expenditure Detail : 6100000000 - Housing & Community Development

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000018000 - CDBG 2009						
515900 - Other Ctrctual Svc	7,561	0	0	0	0	N/A
51 - Contractual Services Total	7,561	0	0	0	0	N/A
99999999910000000018000 - CDBG 2009 Total	7,561	0	0	0	0	N/A
Funded Program : 99999999910000000018100 - Home Investment Partnership Grant 09						
515900 - Other Ctrctual Svc	4,075	0	0	0	0	N/A
51 - Contractual Services Total	4,075	0	0	0	0	N/A
99999999910000000018100 - Home Investment Partnership Grant 09 Total	4,075	0	0	0	0	N/A
Funded Program : 99999999910000000021900 - FFY10 HOME						
515900 - Other Ctrctual Svc	47,423	0	0	0	0	N/A
51 - Contractual Services Total	47,423	0	0	0	0	N/A
99999999910000000021900 - FFY10 HOME Total	47,423	0	0	0	0	N/A
Funded Program : 99999999910000000023300 - FFY10 CDBG						
515900 - Other Ctrctual Svc	104,954	0	0	0	0	N/A
51 - Contractual Services Total	104,954	0	0	0	0	N/A
99999999910000000023300 - FFY10 CDBG Total	104,954	0	0	0	0	N/A
Funded Program : 99999999910000000037500 - HOME ENTITLE FFY11						
515900 - Other Ctrctual Svc	3,787	0	0	0	0	N/A
51 - Contractual Services Total	3,787	0	0	0	0	N/A
99999999910000000037500 - HOME ENTITLE FFY11 Total	3,787	0	0	0	0	N/A
Funded Program : 99999999910000000040000 - CDBG FY13						
515900 - Other Ctrctual Svc	200,466	0	0	0	0	N/A
51 - Contractual Services Total	200,466	0	0	0	0	N/A
99999999910000000040000 - CDBG FY13 Total	200,466	0	0	0	0	N/A

Fiscal 2018 Operating Budget Detail Backup

Housing and Community Development Division Detail

Division Expenditure Detail : 6100000000 - Housing & Community Development

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 999999999910000000052000 - CDBG FY14						
515900 - Other Ctrctual Svc	159,302	0	0	0	0	N/A
51 - Contractual Services Total	159,302	0	0	0	0	N/A
999999999910000000052000 - CDBG FY14 Total	159,302	0	0	0	0	N/A
Funded Program : 999999999910000000052100 - Home FY14						
515900 - Other Ctrctual Svc	7,565	0	0	0	0	N/A
51 - Contractual Services Total	7,565	0	0	0	0	N/A
999999999910000000052100 - Home FY14 Total	7,565	0	0	0	0	N/A
Funded Program : 999999999910000000064400 - CDBG FY15						
515900 - Other Ctrctual Svc	253,768	0	0	0	0	N/A
51 - Contractual Services Total	253,768	0	0	0	0	N/A
999999999910000000064400 - CDBG FY15 Total	253,768	0	0	0	0	N/A
Funded Program : 999999999910000000064500 - HOME FY15						
515900 - Other Ctrctual Svc	214,868	0	0	0	0	N/A
51 - Contractual Services Total	214,868	0	0	0	0	N/A
999999999910000000064500 - HOME FY15 Total	214,868	0	0	0	0	N/A
Funded Program : 999999999910000000066900 - CDBG FY16						
515900 - Other Ctrctual Svc	679,992	2,084,767	2,084,767	0	-2,084,767	-100.00%
51 - Contractual Services Total	679,992	2,084,767	2,084,767	0	-2,084,767	-100.00%
999999999910000000066900 - CDBG FY16 Total	679,992	2,084,767	2,084,767	0	-2,084,767	-100.00%
Funded Program : 999999999910000000067000 - HOME FY16						
515900 - Other Ctrctual Svc	173,671	392,504	392,504	0	-392,504	-100.00%
51 - Contractual Services Total	173,671	392,504	392,504	0	-392,504	-100.00%
999999999910000000067000 - HOME FY16 Total	173,671	392,504	392,504	0	-392,504	-100.00%

Fiscal 2018 Operating Budget Detail Backup

Housing and Community Development Division Detail

Division Expenditure Detail : 6100000000 - Housing & Community Development

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 999999999910000000083300 - CDBG FY18 (FFY17)						
515900 - Other Ctrctual Svc	0	0	0	1,035,000	1,035,000	N/A
51 - Contractual Services Total	0	0	0	1,035,000	1,035,000	N/A
999999999910000000083300 - CDBG FY18 (FFY17) Total	0	0	0	1,035,000	1,035,000	N/A
Funded Program : 999999999910000000083400 - HOME FY18 (FFY17)						
515900 - Other Ctrctual Svc	0	0	0	343,000	343,000	N/A
51 - Contractual Services Total	0	0	0	343,000	343,000	N/A
999999999910000000083400 - HOME FY18 (FFY17) Total	0	0	0	343,000	343,000	N/A
Funded Program : 999999999920000000043300 - Rental Allowance FY15						
515900 - Other Ctrctual Svc	40,000	0	0	0	0	N/A
51 - Contractual Services Total	40,000	0	0	0	0	N/A
999999999920000000043300 - Rental Allowance FY15 Total	40,000	0	0	0	0	N/A
Funded Program : 999999999920000000043600 - MHRP FY15						
515900 - Other Ctrctual Svc	0	50,000	50,000	50,000	0	0.00%
51 - Contractual Services Total	0	50,000	50,000	50,000	0	0.00%
999999999920000000043600 - MHRP FY15 Total	0	50,000	50,000	50,000	0	0.00%
Funded Program : 999999999920000000056600 - FY17 RAP						
515900 - Other Ctrctual Svc	0	49,354	49,354	0	-49,354	-100.00%
51 - Contractual Services Total	0	49,354	49,354	0	-49,354	-100.00%
999999999920000000056600 - FY17 RAP Total	0	49,354	49,354	0	-49,354	-100.00%

Fiscal 2018 Operating Budget Detail Backup

Housing and Community Development Division Detail

Division Expenditure Detail : 6100000000 - Housing & Community Development

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999920000000060300 - RAP FY18						
515900 - Other Ctrctual Svc	0	0	0	55,000	55,000	N/A
51 - Contractual Services Total	0	0	0	55,000	55,000	N/A
99999999920000000060300 - RAP FY18 Total	0	0	0	55,000	55,000	N/A
2600000000 - Grants-External Total	1,897,432	2,576,625	2,576,625	1,483,000	-1,093,625	-42.44%
6100000000 - Housing & Community Development Total	1,897,432	2,576,625	2,576,625	1,483,000	-1,093,625	-42.44%